

South Mississippi State Hospital 823 Highway 589, Purvis, Mississippi 39475  
AGENCY ADDRESS

Clint Ashley  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,499,138	5,499,138	5,724,138		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,499,138</b>	<b>5,499,138</b>	<b>5,724,138</b>	<b>225,000</b>	<b>4.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	11,541	11,714	11,890	176	1.50%
b. Travel & Subsistence (Out-of-State)	2,863	2,906	2,949	43	1.47%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>14,404</b>	<b>14,620</b>	<b>14,839</b>	<b>219</b>	<b>1.49%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	11,341	11,511	11,683	172	1.49%
b. Communications, Transportation & Utilities	191,873	195,502	199,185	3,683	1.88%
c. Public Information					
d. Rents	35,446	35,978	36,517	539	1.49%
e. Repairs & Service	70,388	71,444	72,515	1,071	1.49%
f. Fees, Professional & Other Services	994,035	1,063,246	1,079,206	15,960	1.50%
g. Other Contractual Services	100,166	101,668	103,193	1,525	1.49%
h. Data Processing	318,674	323,454	328,306	4,852	1.50%
i. Other	2,821	2,864	2,907	43	1.50%
<b>Total Contractual Services</b>	<b>1,724,744</b>	<b>1,805,667</b>	<b>1,833,512</b>	<b>27,845</b>	<b>1.54%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	816	828	840	12	1.44%
b. Printing & Office Supplies & Materials	16,370	16,616	16,865	249	1.49%
c. Equipment, Repair Parts, Supplies & Accessories	12,265	12,449	12,636	187	1.50%
d. Professional & Scientific Supplies & Materials	317,962	322,731	327,572	4,841	1.50%
e. Other Supplies & Materials	146,931	149,135	151,372	2,237	1.49%
<b>Total Commodities</b>	<b>494,344</b>	<b>501,759</b>	<b>509,285</b>	<b>7,526</b>	<b>1.49%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>200</b>	<b>203</b>	<b>150,206</b>	<b>150,003</b>	<b>73,893.10%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,577	15,810	16,044	234	1.48%
d. IS Equipment (Data Processing & Telecommunications)	59,176	60,064	210,963	150,899	251.23%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>74,753</b>	<b>75,874</b>	<b>227,007</b>	<b>151,133</b>	<b>199.18%</b>
<b>3. Vehicles (Schedule D-3)</b>			<b>30,000</b>	<b>30,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>26,053</b>	<b>26,444</b>	<b>26,840</b>	<b>396</b>	<b>1.49%</b>
<b>TOTAL EXPENDITURES</b>	<b>7,833,636</b>	<b>7,923,705</b>	<b>8,515,827</b>	<b>592,122</b>	<b>7.47%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	954,462	953,496	585,564	( 367,932)	( 38.58%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,254,688	4,905,854	5,860,854	955,000	19.46%
State Support Special Funds	501,085	501,085	501,085		
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund - Medicare/Patient Payment/Misc	2,076,897	2,148,834	1,650,000	( 498,834)	( 23.21%)
Less: Estimated Cash Available Next Fiscal Period	( 953,496)	( 585,564)	( 81,676)	( 503,888)	( 86.05%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,833,636</b>	<b>7,923,705</b>	<b>8,515,827</b>	<b>592,122</b>	<b>7.47%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 109	109	110	1	0.91%
	Part Time:				
	Time-Limited: Full Time: 1	1		( 1)	( 100.00%)
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
Official of Board or Commission  
Budget Officer: Andy Tucker / atucker@smsh.state.ms.us  
Phone Number: 601-794-0100

Submitted by: Andy Tucker  
Name  
Title: Fiscal Services Director  
Date: July 30, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,254,688	95.55%		4,905,854	89.21%		5,130,854	89.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	244,450	4.44%		501,085	9.11%		501,085	8.75%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient				92,199	1.67%		92,199	1.61%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>5,499,138</b>		<b>70.19%</b>	<b>5,499,138</b>		<b>69.40%</b>	<b>5,724,138</b>		<b>67.21%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	14,404	100.00%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient				14,620	100.00%		14,839	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>14,404</b>		<b>0.18%</b>	<b>14,620</b>		<b>0.18%</b>	<b>14,839</b>		<b>0.17%</b>
1. General State Support Special (Specify)							300,000	16.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	242,231	14.04%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient	1,482,513	85.95%		1,805,667	100.00%		1,533,512	83.63%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,724,744</b>		<b>22.01%</b>	<b>1,805,667</b>		<b>22.78%</b>	<b>1,833,512</b>		<b>21.53%</b>
1. General State Support Special (Specify)							100,000	19.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient	494,344	100.00%		501,759	100.00%		409,285	80.36%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>494,344</b>		<b>6.31%</b>	<b>501,759</b>		<b>6.33%</b>	<b>509,285</b>		<b>5.98%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							150,000	99.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient Payment/Misc	200	100.00%		203	100.00%		206	0.13%	
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>200</b>		<b>0.00%</b>	<b>203</b>		<b>0.00%</b>	<b>150,206</b>		<b>1.76%</b>
1. General State Support Special (Specify)							150,000	66.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient Payment/Misc	74,753	100.00%		75,874	100.00%		77,007	33.92%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>74,753</b>		<b>0.95%</b>	<b>75,874</b>		<b>0.95%</b>	<b>227,007</b>		<b>2.66%</b>
1. General State Support Special (Specify)							30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient Payment/Misc									
11.									
12.									
13.									
<b>Total Vehicles</b>							<b>30,000</b>		<b>0.35%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund - Medicare/Patient Payment/Misc									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund - Medicare/Patient	26,053	100.00%		26,444	100.00%		26,840	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>26,053</b>		<b>0.33%</b>	<b>26,444</b>		<b>0.33%</b>	<b>26,840</b>		<b>0.31%</b>
1. General _____ State Support Special (Specify) _____	5,254,688	67.07%		4,905,854	61.91%		5,860,854	68.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	501,085	6.39%		501,085	6.32%		501,085	5.88%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund - Medicare/Patient	2,077,863	26.52%		2,516,766	31.76%		2,153,888	25.29%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>7,833,636</b>		<b>100.00%</b>	<b>7,923,705</b>		<b>100.00%</b>	<b>8,515,827</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi State Hospital  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3394)	HCEF - Health Care Expendable Fund	501,085	501,085	501,085
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>501,085</b>	<b>501,085</b>	<b>501,085</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	954,462	953,496	585,564
Special Fund - Medicare/Patient	Medicare Collections / Patient Pay / Misc	2,076,897	2,148,834	1,650,000
<b>Section B TOTAL</b>		<b>3,031,359</b>	<b>3,102,330</b>	<b>2,235,564</b>

<b>Section S + A + B TOTAL</b>		<b>3,532,444</b>	<b>3,603,415</b>	<b>2,736,649</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Hancock Bank - Cafeteria Account	3391	Employee Cafeteria Account	11,157	11,157	11,157
Hancock Bank - Collections Account	3391	Medicare Collections Account	262	262	262

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi State Hospital

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

HealthCare Expendable Fund is anticipated to remain at its annual amount of \$501,085 through FY 2016.

**OTHER SPECIAL FUNDS**

The only special funds to be collected during FY 2016 are patient payments, Medicare payments, and other insurance payments. In FY 2014, it was determined that less than 5% of our patients had third party insurance for the hospital to file for reimbursement. Most of the 5% were Medicare patients. Collection from Medicare reimbursement will also be reduced in FY 2015 and FY 2016 as patients exhaust their 190 day life time psychiatric benefit. Also, readmitted patients will be reaching their 190 day lifetime Medicare limit. It is expected that the cash balance in FY 2016 will be reduced. In FY 2014, only one (1) patient made payments on their hospital bill totaling \$1,600. It is not expected that any significant patient payments will occur in FY 2015 or FY 2016. Because of their mental illness, many of our patients do not have employment income nor medical insurance coverage.

The FY 2015 Est is being increased by \$71,937. This increase is an estimation based on Medicare and other patient collections being reduced in FY 2015 and that we will receive \$348,834 from the Department of Mental Health to make up for the \$348,834 in General Funds that was cut from of our FY 2015 budget.

**TREASURY FUND/BANK**

The South Mississippi State Hospital Cafeteria Plan checking account is for our employees who participate in the hospital cafeteria plan. The cafeteria plan is maintained under the rules and regulations of the Internal Revenue Service. All funds in this account belong to the hospital employees.

The South Mississippi State Hospital Collections account is for deposit of monies received by the hospital such as patient payments, insurance payments, refunds, etc. Monies in this account are forwarded to the Mississippi State Treasurer.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,254,688	244,450			5,499,138
Travel		14,404			14,404
Contractual Services		242,231		1,482,513	1,724,744
Commodities				494,344	494,344
Other Than Equipment				200	200
Equipment				74,753	74,753
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,053	26,053
<b>Total</b>	<b>5,254,688</b>	<b>501,085</b>		<b>2,077,863</b>	<b>7,833,636</b>
No. of Positions (FTE)	109.00	1.00			110.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,905,854	501,085		92,199	5,499,138
Travel				14,620	14,620
Contractual Services				1,805,667	1,805,667
Commodities				501,759	501,759
Other Than Equipment				203	203
Equipment				75,874	75,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,444	26,444
<b>Total</b>	<b>4,905,854</b>	<b>501,085</b>		<b>2,516,766</b>	<b>7,923,705</b>
No. of Positions (FTE)	109.00	1.00			110.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	225,000				225,000
Travel				219	219
Contractual Services	300,000			( 272,155)	27,845
Commodities	100,000			( 92,474)	7,526
Other Than Equipment	150,000			3	150,003
Equipment	150,000			1,133	151,133
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				396	396
<b>Total</b>	<b>955,000</b>			<b>( 362,878)</b>	<b>592,122</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,130,854	501,085	92,199	5,724,138
Travel			14,839	14,839
Contractual Services	300,000		1,533,512	1,833,512
Commodities	100,000		409,285	509,285
Other Than Equipment	150,000		206	150,206
Equipment	150,000		77,007	227,007
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			26,840	26,840
<b>Total</b>	<b>5,860,854</b>	<b>501,085</b>	<b>2,153,888</b>	<b>8,515,827</b>
No. of Positions (FTE)	109.00	1.00		110.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

South Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI - INSTITUTIONAL CARE	5,286,766	501,085		2,146,578	7,934,429
2. MI - SUPPORT	574,088			7,310	581,398
SUMMARY OF ALL PROGRAMS	5,860,854	501,085		2,153,888	8,515,827

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,686,571	244,450			4,931,021
Travel		7,202			7,202
Contractual Services		242,231		1,482,513	1,724,744
Commodities				494,344	494,344
Other Than Equipment				200	200
Equipment				74,753	74,753
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,053	26,053
<b>Total</b>	<b>4,686,571</b>	<b>493,883</b>		<b>2,077,863</b>	<b>7,258,317</b>
No. of Positions (FTE)	98.00	1.00			99.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,331,766	501,085		92,199	4,925,050
Travel				7,310	7,310
Contractual Services				1,805,667	1,805,667
Commodities				501,759	501,759
Other Than Equipment				203	203
Equipment				75,874	75,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,444	26,444
<b>Total</b>	<b>4,331,766</b>	<b>501,085</b>		<b>2,509,456</b>	<b>7,342,307</b>
No. of Positions (FTE)	98.00	1.00			99.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	225,000				225,000
Travel				219	219
Contractual Services	300,000			( 272,155)	27,845
Commodities	100,000			( 92,474)	7,526
Other Than Equipment	150,000			3	150,003
Equipment	150,000			1,133	151,133
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				396	396
<b>Total</b>	<b>955,000</b>			<b>( 362,878)</b>	<b>592,122</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 1 of 2 Programs

MI - INSTITUTIONAL CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,556,766	501,085	92,199	5,150,050
Travel			7,529	7,529
Contractual Services	300,000		1,533,512	1,833,512
Commodities	100,000		409,285	509,285
Other Than Equipment	150,000		206	150,206
Equipment	150,000		77,007	227,007
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			26,840	26,840
<b>Total</b>	<b>5,286,766</b>	<b>501,085</b>	<b>2,146,578</b>	<b>7,934,429</b>
No. of Positions (FTE)	98.00	1.00		99.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	568,117				568,117
Travel		7,202			7,202
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>568,117</b>	<b>7,202</b>			<b>575,319</b>
No. of Positions (FTE)	11.00				11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	574,088				574,088
Travel				7,310	7,310
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>574,088</b>			<b>7,310</b>	<b>581,398</b>
No. of Positions (FTE)	11.00				11.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi State Hospital  
AGENCY

Program No. 2 of 2 Programs

MI - SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	574,088				574,088
Travel				7,310	7,310
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>574,088</b>			<b>7,310</b>	<b>581,398</b>
No. of Positions (FTE)	11.00				11.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Full Time Physician Pin	Line Item Increases	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>4,925,050</b>			<b>225,000</b>		<b>225,000</b>	<b>5,150,050</b>	
GENERAL	4,331,766			225,000		225,000	4,556,766	
ST.SUP.SPECIAL	501,085						501,085	
FEDERAL								
OTHER	92,199						92,199	
<b>TRAVEL</b>	<b>3,500</b>	<b>3,810</b>			<b>219</b>	<b>4,029</b>	<b>7,529</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500	3,810			219	4,029	7,529	
<b>CONTRACTUAL</b>	<b>1,200,000</b>	<b>605,667</b>			<b>27,845</b>	<b>633,512</b>	<b>1,833,512</b>	
GENERAL					300,000	300,000	300,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200,000	605,667			( 272,155)	333,512	1,533,512	
<b>COMMODITIES</b>	<b>300,000</b>	<b>201,759</b>			<b>7,526</b>	<b>209,285</b>	<b>509,285</b>	
GENERAL					100,000	100,000	100,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000	201,759			( 92,474)	109,285	409,285	
<b>CAPITAL-OTE</b>	<b>200</b>	<b>3</b>	<b>150,000</b>		<b>3</b>	<b>150,006</b>	<b>150,206</b>	
GENERAL			150,000			150,000	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200	3			3	6	206	
<b>EQUIPMENT</b>	<b>7,335</b>	<b>68,539</b>	<b>150,000</b>		<b>1,133</b>	<b>219,672</b>	<b>227,007</b>	
GENERAL			150,000			150,000	150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,335	68,539			1,133	69,672	77,007	
<b>VEHICLES</b>			<b>30,000</b>			<b>30,000</b>	<b>30,000</b>	
GENERAL			30,000			30,000	30,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,000</b>	<b>24,444</b>			<b>396</b>	<b>24,840</b>	<b>26,840</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000	24,444			396	24,840	26,840	
<b>TOTAL</b>	<b>6,438,085</b>	<b>904,222</b>	<b>330,000</b>	<b>225,000</b>	<b>37,122</b>	<b>1,496,344</b>	<b>7,934,429</b>	

**FUNDING:**

GENERAL FUNDS	4,331,766		330,000	225,000	400,000	955,000	5,286,766
ST.SUP.SPCL.FUNDS	501,085						501,085
FEDERAL FUNDS							
OTHER SP.FUNDS	1,605,234	904,222			( 362,878)	541,344	2,146,578
<b>TOTAL</b>	<b>6,438,085</b>	<b>904,222</b>	<b>330,000</b>	<b>225,000</b>	<b>37,122</b>	<b>1,496,344</b>	<b>7,934,429</b>

**POSITIONS:**

GENERAL FTE	98.00						98.00
ST.SUP.SPCL.FTE	1.00						1.00
FEDERAL FTE							
OTHER SP FTE							
<b>TOTAL FTE</b>	<b>99.00</b>						<b>99.00</b>

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>574,088</b>				<b>574,088</b>		
GENERAL	574,088				574,088		
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>3,500</b>	<b>3,810</b>		<b>3,810</b>	<b>7,310</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500	3,810		3,810	7,310			
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>577,588</b>	<b>3,810</b>		<b>3,810</b>	<b>581,398</b>			

**FUNDING:**

GENERAL FUNDS	574,088				574,088			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,500	3,810		3,810	7,310			
<b>TOTAL</b>	<b>577,588</b>	<b>3,810</b>		<b>3,810</b>	<b>581,398</b>			

**POSITIONS:**

GENERAL FTE	11.00				11.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>11.00</b>				<b>11.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program will provide acute psychiatric care for adult men and women who reside in the catchment area of the hospital. During FY 2016, South Mississippi State Hospital plans to operate 50 beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. This facility will target a 30 day length of stay, with longer stays only as necessary for complete benefit to the patient. Intensive discharge planning begins at the time of admission. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education.

Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services. South Mississippi State Hospital is licensed by the State Department of Health, accredited by the Joint Commission, and certified by the Center for Medicare and Medicaid Services.

**II. Program Objective:**

To operate a short-term psychiatric hospital that provides high quality psychiatric care to meet the needs of persons with mental illness and to meet the standards set forth by regulatory, licensing and accreditation agencies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

Purchase two cooling towers to replace current aging towers that are being patched together. Purchase a new camera system for surveillance of property and grounds and that will aid in protecting patients and staff. Purchase a new security vehicle to replace current vehicle that needs to be retired.

**(D) Full Time Physician PIN:**

A full time Physician PIN is needed to care for psychiatric patients at the hospital. We are currently using contract physicians for this service which is much more costly than a State Service PIN for comparable services. Securing a FT PIN will also free up contractual money that we need for other services such as electricity, laboratory fees, etc.

**(E) Line Item Increases:**

Contractual and Commodity line items increase requested to make up the difference from FY 2015 appropriation cut of \$348,834 in General Funds. These funds are necessary to continue the current level of operation/service of the hospital. The Special Fund increases are related to the 1.5 % inflationary factor for 2013.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of South Mississippi State Hospital.

**II. Program Objective:**

To provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of persons with mental illness and (2) that meets the standards set by regulatory, licensing, and accreditation agencies and organizations.

Current program activities as supported by the funding in Columns 5-12 (FY15 Estimated & FY16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi State Hospital

1 - MI - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Patient/resident days.	16,519.00	17,885.00	17,885.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Operating Cost per patient/resident day.	474.22	443.04	476.14

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide medical, psychiatric and custodial care 24 hours per day, 365 days a year in a licensed and certified facility with an occupancy rate of 98% when a waiting list exists.	90.52	98.00	98.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi State Hospital

2 - MI - SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 To provide the organization structure through which all aspects of patient care are planned, organized, directed, staffed, and evaluated in a manner that assures efficient resource utilization.	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Support as a percent of total budget.	7.34	7.34	6.73

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Support as Percent of Total Budget	7.34	7.34	6.73

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi State Hospital

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI - INSTITUTIONAL CARE</b>				
GENERAL	4,331,766	( 129,953)	4,201,813	( 3.00%)
ST.SUPPORT SPECIAL	501,085		501,085	
FEDERAL				
OTHER SPECIAL	2,509,456		2,509,456	
<b>TOTAL</b>	<b>7,342,307</b>	<b>( 129,953)</b>	<b>7,212,354</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>Program Name: (2) MI - SUPPORT</b>				
GENERAL	574,088	( 17,223)	556,865	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,310		7,310	
<b>TOTAL</b>	<b>581,398</b>	<b>( 17,223)</b>	<b>564,175</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds would mean that the hospital would have to reduce staff. The hospital complies with numerous federal and state regulations in order to maintain licensure. A reduction in funds could jeopardize compliance and therefore threaten licensure as well as the continued safety and well-being of the patients in the hospital.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,905,854	( 147,176)	4,758,678	( 3.00%)
ST.SUPPORT SPECIAL	501,085		501,085	
FEDERAL				
OTHER SPECIAL	2,516,766		2,516,766	
<b>TOTAL</b>	<b>7,923,705</b>	<b>( 147,176)</b>	<b>7,776,529</b>	

**MISSISSIPPI DEPARTMENT OF MENTAL HEALTH BOARD OF DIRECTORS MEMBERS**

South Mississippi State Hospital

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2015

12 regular meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Mr. George Harrison</u>	<u>Coffeeville</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
2.	<u>Mr. Robert Landrum</u>	<u>Ellisville</u>	<u>Bryant</u>	<u>July 2014</u>	<u>7 years</u>
3.	<u>Mr. J. Richard Barry, J.D.</u>	<u>Meridian</u>	<u>Bryant</u>	<u>July 2012</u>	<u>7 years</u>
4.	<u>Sampat Shivangi, M.D.</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>
5.	<u>Mrs. Rose Roberts</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 Years</u>
6.	<u>James D. Herzog, Ph.D.</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 Years</u>
7.	<u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
8.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
9.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	10,946	11,110	11,276
61030 Travel Registration	395	401	407
<b>TOTAL (A)</b>	<b>11,341</b>	<b>11,511</b>	<b>11,683</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,008	2,038	2,069
61190 Transportation of Goods Not for Resale (Freight)	5,594	5,678	5,763
61210 Electricity	129,322	132,012	134,742
61220 Gas	33,231	33,730	34,236
61230 Water and Sewage	21,718	22,044	22,375
<b>TOTAL (B)</b>	<b>191,873</b>	<b>195,502</b>	<b>199,185</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	616	625	635
61480 Exhibits, Displays and Conference Room Rentals	160	162	165
61490 Other Rentals	34,670	35,191	35,717
<b>TOTAL (D)</b>	<b>35,446</b>	<b>35,978</b>	<b>36,517</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences and Lots	2,873	2,917	2,960
61520 Buildings	53,788	54,594	55,413
61540 Passenger Vehicles	735	746	757
61550 Office Equipment and Furniture	11,466	11,638	11,813
61570 Lab, Medical and Testing Equipment	315	320	325
61590 Miscellaneous Items of Equipment	1,211	1,229	1,247
<b>TOTAL (E)</b>	<b>70,388</b>	<b>71,444</b>	<b>72,515</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61609 Physicians Services - SPAHRS - Contract Worker	53,798	54,604	55,424
61615 SAAS Fees - DFA	7,044		
61616 MMRS Fees	15,443	58,205	59,091
61620 Department of Audit	591	600	609
61621 Accounting Fees - Indirect Cost Report	8,250	8,374	8,500
61623 Accounting Fees - CPA	325	330	335
61630 Legal Services	675	685	695
61640 Medical Doctors	138,267	140,372	142,477
61641 Dental Services	786	798	810
61644 Other Medical Services	1,890	1,918	1,947
61650 State Personnel Board	15,070	15,296	15,525
61651 Personnel Service Contracts - Other Fees	357,351	391,824	397,699
61670 Laboratory & Testing Fees	83,819	85,076	86,352
61690 Other Fees & Services	22,776	24,069	24,429
61627 Nursing Services	90,598	83,409	84,662
61656 Other Medical Services	20,588	19,678	19,973
61658 Personal Service Contracts	28,426	28,099	28,521
61660 Court Costs and Court Reporters	725	736	747
61661 Recording and Notary Fees	213	216	219
61683 CN WK/SPAHRs Matching Amount	28,392	28,818	29,250
61629 Medical Technicians - SPAHRs	119,008	120,139	121,941
<b>TOTAL (F)</b>	<b>994,035</b>	<b>1,063,246</b>	<b>1,079,206</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool Contributio	12,867	13,060	13,256
61710 Insurance and Fidelity Bonds	4,565	4,633	4,703
61718 Service Charge - Bank Accounts	16	16	16
61720 Membership Dues	2,650	2,690	2,730
61721 Subscriptions - Trade & Technical Services Only	7,006	7,111	7,218
61730 Laundry, Dry Cleaning and Towel Service	48,870	49,604	50,347
61740 Salvage, Demolition and Remmoval Service	11,406	11,577	11,751
61785 Transport Students/Patients	3,427	3,478	3,530
61800 Procurement Card/Contractual Purchases	9,359	9,499	9,642
<b>TOTAL (G)</b>	<b>100,166</b>	<b>101,668</b>	<b>103,193</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	121,854	123,683	125,538
61905 IT Professional Fees - ITS	778	789	801
61914 IS Training/Education - Outside Vendor	32,700	33,190	33,688
61917 Service Charges to State Data Center	3,914	3,973	4,033
61920 Internet or Application Service Provider and Other	16,056	16,297	16,541
61921 Software Acquisition and Installation	82,003	83,233	84,482
61923 Basic Telephone Monthly - ITS	35,955	36,494	37,041
61925 Long Distance Charges - ITS	1,966	1,995	2,025
61927 Private Data Line Monthly Charges - ITS	8,057	8,178	8,301
61928 Public Network Access Charges - Outside Vendor	5,793	5,880	5,968
61929 Public Network Access Charges - ITS	133	135	137
61939 Cellular Usage Time - Outside Vendor	1,308	1,328	1,348
61961 Maintenance/Repair of IS Equipment	8,157	8,279	8,403
<b>TOTAL (H)</b>	<b>318,674</b>	<b>323,454</b>	<b>328,306</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	2,821	2,864	2,907
<b>TOTAL (I)</b>	<b>2,821</b>	<b>2,864</b>	<b>2,907</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,724,744</b>	<b>1,805,667</b>	<b>1,833,512</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			300,000
STATE SUPPORT SPECIAL FUNDS	242,231		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,482,513	1,805,667	1,533,512
<b>TOTAL FUNDS</b>	<b>1,724,744</b>	<b>1,805,667</b>	<b>1,833,512</b>

**SCHEDULE C  
COMMODITIES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Material	816	828	840
<b>Total (A)</b>	<b>816</b>	<b>828</b>	<b>840</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	5,912	6,002	6,092
62120 Duplication and Reproduction Supplies	669	679	690
62130 Office Supplies and Materials	4,610	4,679	4,749
62140 Paper Supplies	4,323	4,388	4,453
62150 Maps, Manuals, Library Books and Films	205	208	211
62160 Office Equipment	651	660	670
<b>Total (B)</b>	<b>16,370</b>	<b>16,616</b>	<b>16,865</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	7,240	7,349	7,460
62241 Tires and Tubes - Truck	380	386	391
62251 Expendable Repair & Replacement Parts	1,255	1,274	1,293
62252 Repair and Replace - Air Conditioning	539	547	555
62253 Batteries	291	295	300
62290 Other Equipment Repairs Parts	2,560	2,598	2,637
<b>Total (C)</b>	<b>12,265</b>	<b>12,449</b>	<b>12,636</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	320	325	330
62340 Drugs and Chemicals for Medical and Laboratory Use	299,260	303,749	308,305
62350 Classroom Instructional Materials	706	716	727
62360 Surgical Supplies	1,026	1,041	1,057
62390 Other Professional and Scientific Supplies	16,650	16,900	17,153
<b>Total (D)</b>	<b>317,962</b>	<b>322,731</b>	<b>327,572</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hdwe Plbg & Electrical Supp	4,205	4,268	4,332
62430 Small Tools	364	370	375
62450 Janitor Supp & Cleaning Agents	40,121	40,723	41,334
62460 Wearing Material Dry Goods	9,358	9,499	9,641
62470 Food for Persons	3,900	3,958	4,018
62472 Food Supplements	178	181	183
62475 Food For Business Meetings	2,004	2,034	2,065
62490 Greenhouse and Nursery Supplies	1,190	1,208	1,226
62520 Dec Sign Rd	380	386	391
62530 Uniforms & Wearing Apparel Emp	1,369	1,390	1,410
62540 Linens	65	66	67
62555 Info Syst Equip Repair Parts	6,223	6,317	6,411
62560 Eating Utensils & Cafe Supp	5,534	5,617	5,702
62571 Mattress & Springs	1,226	1,244	1,263
62585 Camera (Under \$250)	159	161	164
62590 Other Supplies & Materials	9,081	9,217	9,355
62595 Other Equipment	1,610	1,634	1,658
62800 Procurement Card/Commodities	59,964	60,862	61,777
<b>Total (E)</b>	<b>146,931</b>	<b>149,135</b>	<b>151,372</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>494,344</b>	<b>501,759</b>	<b>509,285</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	494,344	501,759	409,285
<b>TOTAL FUNDS</b>	<b>494,344</b>	<b>501,759</b>	<b>509,285</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments (all other agencies)	200	203	206
63240 Bureau of Buildings - Construction and Repair & Reno			150,000
<b>TOTAL (B)</b>	<b>200</b>	<b>203</b>	<b>150,206</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>200</b>	<b>203</b>	<b>150,206</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			150,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200	203	206
<b>TOTAL FUNDS</b>	<b>200</b>	<b>203</b>	<b>150,206</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi State Hospital  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture, Fixture	2	4,781	2	4,852	2	2,462	4,924
63380 Photographic and Reproductive E R	2	10,524	2	10,682	2	5,420	10,840
63405 Lawn and Garden Equipment	1	272	1	276	1	280	280
<b>TOTAL (C)</b>		<b>15,577</b>		<b>15,810</b>			<b>16,044</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT Equipment R	4	57,931	4	58,800	5	11,936	59,680
63423 Video Surveillance Equipment R					1	150,000	150,000
63490 Other Equipment R	1	1,245	1	1,264	1	1,283	1,283
<b>TOTAL (D)</b>		<b>59,176</b>		<b>60,064</b>			<b>210,963</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>74,753</b>		<b>75,874</b>			<b>227,007</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							150,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		74,753		75,874			77,007
<b>TOTAL FUNDS</b>		<b>74,753</b>		<b>75,874</b>			<b>227,007</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

South Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Lower Middle	1						
63310 Passenger, Traditional Large	1					1	30,000
63390 Truck, Fullsize Pickup	2						
63393 Truck, Minivan (Passenger)	3						
<b>TOTAL (A)</b>	<b>7</b>					<b>1</b>	<b>30,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>30,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	8						
<b>Total (A)</b>	<b>8</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	5						
<b>Total (C)</b>	<b>5</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

South Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Cost Allocation to Central Office	26,053	26,444	26,840
<b>TOTAL (E)</b>	<b>26,053</b>	<b>26,444</b>	<b>26,840</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	26,053	26,444	26,840
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	26,053	26,444	26,840
<b>TOTAL FUNDS</b>	<b>26,053</b>	<b>26,444</b>	<b>26,840</b>

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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**NARRATIVE**

**2016 BUDGET REQUEST**

South Mississippi State Hospital

388-00 Name of Agency

Major Objects of Expenditure

**A. PERSONAL SERVICES**

**1. SALARIES, WAGES AND FRINGE BENEFITS (BASE)**

South Mississippi State Hospital (SMSH) requests a total of \$5,724,138 for salaries, wages, and fringe benefits to fully fund all authorized positions for the hospital. The hospital will be operational for twelve (12) months in FY 2016. Benchmarks and reclassification are requested in the amount of \$128,117. The agency is also requesting FLSA overtime in the amount of \$67,831 for Programs One and Two. With an estimated proposed vacancy savings of \$0 the total request for salaries, wages, and fringe is \$5,724,138.

**(1) SCHEDULE I - FLSA OVERTIME CURRENTLY AUTHORIZED**

A request is being made for FLSA overtime currently authorized in the amount of \$67,831 that is less than 2% of annualized salaries for essential staff. South Mississippi State Hospital (SMSH) will be required to provide patient care in a therapeutic environment twenty-four (24) hours per day, seven (7) days per week. It is essential that SMSH have adequate staff available at all times under all conditions to ensure quality patient care and essential services, such as nursing and security. Overtime is avoided whenever possible. Compliance with Fair Labor Standards Act is a legal obligation. SMSH must have the ability and the flexibility to meet its moral, regulatory and legal obligations. The capacity to work and pay overtime is an essential element of this ability.

**2. TRAVEL:**

South Mississippi State Hospital requests a total of \$14,839 in travel funds for FY 2016. This represents a \$219 increase over FY 2015. Increase due to more anticipated travel related cost.

**3. CONTRACTUAL SERVICES - SCHEDULE B:**

A total of \$1,833,512 is requested in the contractual services category for FY 2016. This amount represents an increase of \$27,845 over FY 2015. The requested increase is due to normal annual inflationary factors and that we must escalate up to \$300,000 into the contractual line item by the end of FY 2015 just to remain at a level of expenditures equal to FY 2014. Included in this request are costs associated with the hospital's apportioned share of MMRS costs, State Professional Board fees, personnel services contracts for a variety of medical services, patient food preparation and delivery, laundry services, utilities, computer software, increases for high-cost medical and radiology services and associated items.

Funds in this category are also utilized to repair and renovate buildings of the agency main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

services to repair or replace flooring, aging air and heating systems, outdated electrical wiring, original plumbing for water and gas and other similar repairs.

An important note: The Department of Justice began a review of the Mississippi Department of Mental Health in May of 2011. There is the very real possibility that this review might result in some costly to implement changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be a few months or even a few years before the review is completed and findings are known. The funding level requested in this budget submission may be amended as a result of this review if findings are made known before the appropriations process for the fiscal year ending June 30, 2016, is completed.

A) Tuition, Rewards & Awards (61010-61099)

An increase of \$172 is requested in this category for continuing employee education.

B) Communications, Transportation and Utilities (61100-61299)

An increase of \$3,683 is requested for utilities.

C) Public Information (61300-61399)

\$0 is requested in this category for ongoing operations and increase in recruiting cost.

D) Rents (61400 - 61499)

An increase of \$539 is requested in this category for ongoing operations and the renting of maintenance equipment in lieu of using outside repair companies.

E) Repairs and Service (61500-61599)

An increase of \$1071 is requested in this category for on-going repairs and service to our facility.

F) Fees, Professional and Other Services (61600-61699)

An increase of \$15,960 is requested in this category for maintaining the current level of service to our patients.

G) Other Contractual Services (61700-61899)

An increase of \$1525 is requested for increased contractual service fees.

H) Data Processing (61900-61990)

An increase of \$4852 is requested for purchasing needed computer software and licenses. We also must pay for mandatory technology audits.

I) Other (61991-61999)

An increase of \$43 is requested for expenses related to other contractual items such as prior year expenses paid in the current fiscal year.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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**4. COMMODITIES - SCHEDULE C:**

The primary use of funds in this category is for pharmaceuticals for patients. Funds in this category are also utilized to add commodity items to buildings of the facility main campus, staff houses, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used for repair or replacement such as lumber, replacement windows, plumbing hardware, painting supplies, etc. as well as all medical supplies and pharmaceuticals for patient care.

A total of \$509,285 requested in this category. This amount represents an increase of \$7,526 over FY 2015. The requested increase is in the following categories.

**A) Maintenance & Construction Materials & Supplies (62010-62099)**

An increase of \$12 is expected in this category to compensate for increases in on-going operating costs.

**B) Printing & Office Supplies & Materials (62100-62199)**

An increase of \$249 is expected in this category to compensate for increases in on-going operating costs.

**C) Equipment Repair Parts, Supplies & Acces. (62200-62299)**

An increase of \$187 is expected in this category as a result of fuel cost and equipment repair increases.

**D) Professional and Sci. Supplies and Materials (62300-62399)**

An increase of \$4,841 is expected in this category resulting from increased prices of pharmaceuticals.

**E) Other Supplies and Materials (62400-62999)**

An increase of \$2,237 in this category is requested due to purchasing more items on the procurement card.

**5. CAPITAL OUTLAY OTHER THAN EQUIPMENT - SCHEDULE D-1**

A total of \$150,206 is requested in this category all of which is requested in Institutional Care, Program One (1) Services. This represents a \$150,003 increase over FY 2015. This request is to provide improvements to the facilities and to maintain a safe environment for the patients and employees of the hospital. \$150,000 of this increase is requested one time money to replace aging cooling towers.

Funds in this category are also utilized to repair and renovate buildings of the facility main campus, staff house, and programmatic support buildings. As the facility physical plant ages, a significant amount of federal and state regulations governing the operations of institutional programs for the mentally ill place tremendous emphasis on physical environment standards as they relate to patient safety, preventative maintenance and repair programs, and the general overall appearance of facility buildings and grounds. Funds in this category will be used to pay for supplies used to pay for additions and major renovation projects.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

**6. CAPITAL OUTLAY-EQUIPMENT - SCHEDULE D-2:**

A total of \$227,007 is requested in this category representing an increase of \$151,133.

a. Office Machines, Furniture, Fixtures, and Equipment, 63330-63490 a total of \$16,044 is requested to replace aging and worn furniture at the Hospital.

Proposed purchases are the following:

Copier  
File Cabinets  
Office Machines  
Medical Equipment  
Environmental Services Equipment

b. IS Equipment- (Data Processing and Telecommunications): A total of \$210,963 is requested to purchase data processing and telecommunications equipment as needed for the hospital and to replace broken-worn-out printers and computers. \$150,000 of this is requested one time money to replace our current video surveillance system.

Computer Notebooks  
Laser printers  
Personal Computers  
File Servers  
Video Surveillance System

**7. VEHICLES:**

A total of \$30,000 is requested as one time money for purchasing a new police/security vehicle to provide reliable transportation when transporting patients.

**8. SUBSIDIES:**

A total of \$26,840 is requested in this category needed to cover the costs allocated to the hospital from the central office. This represents a \$396 increase over FY 2015 due to our amount payable to the Department of Mental Health Central Office.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

South Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Willoughby, Scott	Nashville, TN	ABCT Annual Conference	285	3394
Young, Sabrina	Sarasota, FL	CoCentrix Users Meeting	1,497	3394
Barrett, Misty	Sarasota, FL	CoCentrix Users Meeting	1,081	3394
<b>Total Out of State Travel Cost</b>			<b>\$2,863</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61609 Physicians Services - SPAHRS - Contract Worker					
Contract Psychiatrist / Contract Psychiatrist		53,798	54,604	55,424	3391
<i>Comp. Rate: \$135 / hour</i>					
<b>TOTAL 61609 Physicians Services - SPAHRS - Contract Worker</b>		<b>53,798</b>	<b>54,604</b>	<b>55,424</b>	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Support		7,044			3391
<i>Comp. Rate: \$608 / month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,044</b>			
61616 MMRS Fees					
61616 MMRS Fees / MMRS Support Fees		15,443	58,205	59,091	3391
<i>Comp. Rate: \$59,091 / year</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>15,443</b>	<b>58,205</b>	<b>59,091</b>	
61620 Department of Audit					
61620 Department of Audit Fees / Auditing		591	600	609	3391
<i>Comp. Rate: \$46 / month</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>591</b>	<b>600</b>	<b>609</b>	
61621 Accounting Fees - Indirect Cost Report					
61621 Horne CPA Group, Inc. / Medicare Cost Rep		8,250	8,374	8,500	3391
<i>Comp. Rate: \$8,250 / year</i>					
<b>TOTAL 61621 Accounting Fees - Indirect Cost Report</b>		<b>8,250</b>	<b>8,374</b>	<b>8,500</b>	
61623 Accounting Fees - CPA					
Horne CPA Group, Inc. / CPA Fees		325	330	335	3391
<i>Comp. Rate: \$325 / year</i>					
<b>TOTAL 61623 Accounting Fees - CPA</b>		<b>325</b>	<b>330</b>	<b>335</b>	
61630 Legal Services					
61630 Lamar Cty Chancery Clerk / Patient Lunacy Hearings		675	685	695	3391
<i>Comp. Rate: \$200.00 / hearing</i>					
<b>TOTAL 61630 Legal Services</b>		<b>675</b>	<b>685</b>	<b>695</b>	
61640 Medical Doctors					
Bienville Orthopaedic / Patient Referral Care		152	154	156	3391
<i>Comp. Rate: \$152 / visit</i>					
Choices PLLC / Contract Psychiatrist		80,897	82,129	83,361	3391
<i>Comp. Rate: \$135 / hour</i>					
Forrest General Hospital / Patient Referral Care		1,397	1,418	1,439	3391
<i>Comp. Rate: \$1397 / year</i>					
Pacific Physicians SVCS LLC / Physician On-Call Service		49,845	50,604	51,363	3391
<i>Comp. Rate: \$6183 / month</i>					
Southern Bone and Joint / Patient Referral Care		316	321	326	3391
<i>Comp. Rate: \$316 / visit</i>					
Southern Surgical Assoc PA / Patient Referral Care		390	396	402	3391
<i>Comp. Rate: \$390 / year</i>					
Urology Center PA-Hburg / Patient Referral Care		91	92	93	3391
<i>Comp. Rate: \$91 / visit</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Wesley Health System LLC / Patient Hospital Care <i>Comp. Rate: \$4,385 / year</i>		4,385	4,452	4,519	3391
Wesley Physician Service LLC / Patient Referral Care <i>Comp. Rate: \$320 / visit</i>		320	325	330	3391
Womens Pavillion of South MS / Patient Referral Care <i>Comp. Rate: \$474 / year</i>		474	481	488	3391
<b>TOTAL 61640 Medical Doctors</b>		<u><u>138,267</u></u>	<u><u>140,372</u></u>	<u><u>142,477</u></u>	
61641 Dental Services					
Greer, Charles E DDS / Patient Dental Care <i>Comp. Rate: \$246 / visit</i>		246	250	254	3391
Greer, Frank L DDS / Patient Dental Care <i>Comp. Rate: \$270 / visit</i>		540	548	556	3391
<b>TOTAL 61641 Dental Services</b>		<u><u>786</u></u>	<u><u>798</u></u>	<u><u>810</u></u>	
61644 Other Medical Services					
61644 South Mississippi Pharmacists / Pharmacy Relief <i>Comp. Rate: \$1,890 / year</i>		1,890	1,918	1,947	3391
<b>TOTAL 61644 Other Medical Services</b>		<u><u>1,890</u></u>	<u><u>1,918</u></u>	<u><u>1,947</u></u>	
61650 State Personnel Board					
61650 State Treasurer 3614* / Agency Assessment <i>Comp. Rate: \$15,070 / year</i>		15,070	15,296	15,525	3391
<b>TOTAL 61650 State Personnel Board</b>		<u><u>15,070</u></u>	<u><u>15,296</u></u>	<u><u>15,525</u></u>	
61651 Personnel Service Contracts - Other Fees					
Bishop, Frank / Clergy Services <i>Comp. Rate: \$498 / month</i>		5,750	6,305	6,400	3391
Elwood Staffing Services Inc / Temporary Staffing <i>Comp. Rate: \$613 / month</i>		7,359	8,069	8,190	3391
Jolley, Angela / Medical Transcription <i>Comp. Rate: \$.155 / line</i>		3,548	3,891	3,949	3391
Language Line Services / Translation Services <i>Comp. Rate: \$100 / month</i>		1,210	1,327	1,347	3391
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$67 / month</i>		752	824	836	3391
Magnolia Typing & Transcript / Medical Transcription <i>Comp. Rate: \$.155 / line</i>		13,628	14,943	15,167	3391
Univ of Southern MS / Psychology Intern <i>Comp. Rate: \$14,820 / year</i>		14,820	16,250	16,494	3391
Valley Services Inc / Food Prep & Delivery - Patients <i>Comp. Rate: \$25,223 / month</i>		302,671	331,868	336,844	3391
Vickers, Sabrina M / Relief Dietian <i>Comp. Rate: \$25 / hour</i>		688	754	765	3391
Williams, Shalonda / Patient Hair Cuts <i>Comp. Rate: \$20 / patient</i>		6,925	7,593	7,707	3391
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<u><u>357,351</u></u>	<u><u>391,824</u></u>	<u><u>397,699</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>61670 Laboratory &amp; Testing Fees</b>					
Bienville Orthopaedic / Patient Referral Testing <i>Comp. Rate: \$94 / test</i>		94	95	96	3391
Comprehensive Radiology / Patient Referral Testing <i>Comp. Rate: \$92 / test</i>		546	554	562	3391
Hattiesburg Clinic PA / Patient Referral Testing <i>Comp. Rate: \$92 / test</i>		1,261	1,280	1,299	3391
Hubcare Pathology, PA / Pathology Test <i>Comp. Rate: \$104 / test</i>		1,039	1,054	1,070	3391
LabCorp of America Holdings / Patient Laboratory Testing <i>Comp. Rate: \$5,303 / month</i>		63,637	64,592	65,562	3391
Portable Medical Diagnost, Inc. / Patient Referral Testing <i>Comp. Rate: \$100 / test</i>		3,297	3,346	3,396	3391
Spectocor LLC / Patient Referral Testing <i>Comp. Rate: \$229 / test</i>		229	233	236	3391
Wesley Health System LLC / Patient Referral Testing <i>Comp. Rate: \$1,143 / month</i>		13,716	13,922	14,131	3391
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>83,819</b>	<b>85,076</b>	<b>86,352</b>	
<b>61690 Other Fees &amp; Services</b>					
Advanced Business Systems LLC / Data Storage <i>Comp. Rate: \$843 / month</i>		10,115	10,689	10,849	3391
Airgas USA LLC / Air Cylinder Hazmat Fee <i>Comp. Rate: \$145 / year</i>		145	153	155	3391
CLIA / Laboratory License Fee <i>Comp. Rate: \$150 / year</i>		150	159	161	3391
Electronic Control Inc / Security Alarm Monitoring <i>Comp. Rate: \$58 / month</i>		690	729	740	3391
Joint Comm on Accreditation / Hospital Survey / Accreditation <i>Comp. Rate: \$1,500 / year</i>		1,500	1,585	1,609	3391
NASMHPD Research Institute Inc / Hospital Accreditation Service <i>Comp. Rate: \$7,600 / year</i>		7,600	8,031	8,151	3391
Skill Path Seminars / Employee Seminar <i>Comp. Rate: \$27 / each</i>		10	11	11	3391
State Treasurer 3301* / Health License Fee <i>Comp. Rate: \$1,000 / year</i>		1,000	1,057	1,073	3391
State Treasurer 3373* / Employee Fingerprinting <i>Comp. Rate: \$27 / employee</i>		1,216	1,285	1,304	3391
State Treasurer 3846* / Pharmacy Substance Permit <i>Comp. Rate: \$50 / year</i>		350	370	376	3391
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>22,776</b>	<b>24,069</b>	<b>24,429</b>	
<b>61627 Nursing Services</b>					
61627 Barnes, Laura / RN <i>Comp. Rate: \$23.12 / hour</i>		8,711	8,020	8,140	3391
61627 Blair, Amber / RN <i>Comp. Rate: \$23.12 / hour</i>		22,457	20,675	20,985	3391
61627 Cagle, Johathon S. / RN <i>Comp. Rate: \$23.12 / hour</i>		2,790	2,568	2,607	3391
61627 Dean, Karyn / RN <i>Comp. Rate: \$23.12 / hour</i>		13,522	12,449	12,636	3391

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61627 Fairley, Verlena / RN <i>Comp. Rate: \$23.12 / hour</i>		4,753	4,376	4,442	3391
61627 Frierson, Melanie / RN <i>Comp. Rate: \$23.12 / hour</i>		2,677	2,465	2,502	3391
61627 Gibbs, Michelle / RN <i>Comp. Rate: \$23.12 / hour</i>		5,868	5,402	5,483	3391
61627 Price, Mary / RN <i>Comp. Rate: \$23.12 / hour</i>	Y	14,745	13,575	13,779	3391
61627 Rouse, Gloria / RN <i>Comp. Rate: \$23.12 / hour</i>		221	203	206	3391
61627 Stinson, Sandra / RN <i>Comp. Rate: \$23.12 / hour</i>		806	742	753	3391
61627 Tumey, Denise B / RN <i>Comp. Rate: \$23.12 / hour</i>		9,951	9,162	9,300	3391
61627 Vega, Stacy / RN <i>Comp. Rate: \$23.12 / hour</i>		4,097	3,772	3,829	3391
<b>TOTAL 61627 Nursing Services</b>		<b>90,598</b>	<b>83,409</b>	<b>84,662</b>	
61656 Other Medical Services					
Bernal, Timothy / Relief Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		14,250	13,620	13,824	3391
Bontilao, Angelica / Relief Pharmacist <i>Comp. Rate: \$75.00 / hour</i>		6,338	6,058	6,149	3391
<b>TOTAL 61656 Other Medical Services</b>		<b>20,588</b>	<b>19,678</b>	<b>19,973</b>	
61658 Personal Service Contracts					
Badeaux, Joseph / Security Officer <i>Comp. Rate: \$11.36 / hour</i>		10,022	9,907	10,056	3391
Brooks, Mary / Administrative Dietician <i>Comp. Rate: \$25 / hour</i>		375	371	377	3391
Curtis E. Patton / Maintenance <i>Comp. Rate: \$7.25 / hour</i>		6,940	6,860	6,963	3391
Dobbs, Bill / Security Officer <i>Comp. Rate: \$11.36 / hour</i>	Y	7,816	7,726	7,842	3391
Osborn, Linda / Housekeeping <i>Comp. Rate: \$8.73 / hour</i>		1,025	1,013	1,028	3391
Tingle, Dorcus / Housekeeping <i>Comp. Rate: \$8.73 / hour</i>		2,248	2,222	2,255	3391
<b>TOTAL 61658 Personal Service Contracts</b>		<b>28,426</b>	<b>28,099</b>	<b>28,521</b>	
61660 Court Costs and Court Reporters					
Lamar Cty Chancery Clerk / Patient Lunacy Hearings <i>Comp. Rate: \$125 / hearing</i>		725	736	747	3391
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>725</b>	<b>736</b>	<b>747</b>	
61661 Recording and Notary Fees					
Stegall Earl/Stegall Notary / Notary Services <i>Comp. Rate: \$213 / year</i>		213	216	219	3391
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>213</b>	<b>216</b>	<b>219</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61683 CN WK/SPAHRS Matching Amount					
Contract Worker/SPAHRS / Matching Amounts		28,392	28,818	29,250	3391
<i>Comp. Rate: \$1885 / month</i>					
<b>TOTAL 61683 CN WK/SPAHRS Matching Amount</b>		<b>28,392</b>	<b>28,818</b>	<b>29,250</b>	
61629 Medical Technicians - SPAHRS					
Breazeale, Pam / Medical Technician		7,056	7,123	7,230	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Bridges, Torrel / Medical Technician		5,954	6,011	6,101	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Bush, Blake / Medical Technician		2,192	2,213	2,246	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Christopher, LaShebra / Medical Technician		2,808	2,835	2,878	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Claburn, Sarah / Medical Technician		5,138	5,187	5,265	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Crosby, Chilquita / Medical Technician		1,153	1,164	1,181	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Duryea, Rose / Medical Technician		2,048	2,067	2,098	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Freeman, Kimberly / Medical Technician		1,893	1,911	1,940	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Hudson, James / Medical Technician		3,283	3,314	3,364	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Jackson, Kimberly / Medical Technician		2,542	2,566	2,605	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Jones, Richard / Medical Technician		3,833	3,869	3,927	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Ladner, Megan / Medical Technician		9,105	9,192	9,330	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Lee, Charity / Medical Technician		4,362	4,403	4,469	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Manaway, Tulisa / Medical Technician		1,681	1,697	1,722	3391
<i>Comp. Rate: \$11.07 / hour</i>					
McCardle, Heather / Medical Technician		1,812	1,829	1,856	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Newman, Samuel / Medical Technician		10,642	10,743	10,904	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Novak, Stephen / Medical Technician	Y	11,973	12,087	12,268	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Sanford, Jackie / Medical Technician		997	1,006	1,021	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Smith, Joshua / Medical Technician		1,357	1,370	1,391	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Stuart, Wyatt / Medical Technician		9,452	9,542	9,685	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Taylor, Byron / Medical Technician		4,242	4,282	4,346	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Thomas, DeJeremy / Medical Technician		1,784	1,800	1,827	3391
<i>Comp. Rate: \$11.07 / hour</i>					
Turner, Derrick / Medical Technician		619	625	634	3391
<i>Comp. Rate: \$11.07 / hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Virgil, Justin / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		5,182	5,232	5,311	3391
Ware, Tiffany / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		3,712	3,747	3,803	3391
Weston, Kia / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		13,274	13,401	13,602	3391
Williams, Matilde / Medical Technician <i>Comp. Rate: \$11.07 / hour</i>		914	923	937	3391
<b>TOTAL 61629 Medical Technicians - SPAHRS</b>		<u><u>119,008</u></u>	<u><u>120,139</u></u>	<u><u>121,941</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>994,035</b>	<b>1,063,246</b>	<b>1,079,206</b>	

**VEHICLE PURCHASE DETAILS**

South Mississippi State Hospital  
 \_\_\_\_\_  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Traditional Large</b>					
2016	Dodge Charger or Like	Karl Hess	Police / Security	Replace	30,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>30,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>30,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

South Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Sedan #1	2006	Ford	Clint Ashley	Employee Transportation	G36517	68,294	8,536		
P	Security Patrol	2000	Ford	Karl Hess	Security	G14469	61,047	4,695		Y
W	Maintenance #5	2000	Dodge	Rusty Beck	Maintenance	G13056	127,956	9,842		
W	Maintenance #10	2005	Truck	Rusty Beck	Maintenance	G33140	49,124	2,124		
P	Mini Van #11	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52669	34,598	11,532		
P	Mini Van #12	2010	Dodge	Rusty Beck	Patient Employee Transportation	G52667	42,521	14,177		
P	Mini Van #13	2010	Dodge	Rusty Beck	Patient/Employee Transportation	G52668	31,293	10,431		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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Ford Sedan 2006 G36517  
Dodge Truck 2000 G13056  
Dodge Truck 2005 G33140  
Dodge Grand Caravan G52667  
Dodge Grand Caravan G52668  
Dodge Grand Caravan G52669

AARON, MICHAEL  
ADAMS, MARIETTA  
ANDERSON, JOSEPH  
ASHLEY, CLINT  
BAILEY, MELISSA  
BAILEY, VALYNDA  
BARNES, LAURA  
BARRETT, MISTY  
BATES, JACOB  
BECK, JOHN  
BERNAL, TIM  
BLAKENEY, BRUCE  
BOLTON, ESTELLA  
BOLTON, TAWANA  
BONTILAO, ANGELICA  
BREAZEALE, PAMELA  
BRELAND, LAMENDA  
BREWER, NORMA  
BRINSON, PAMELA  
BROWN, MERWIN  
BURKE, ZOE  
BUSH, STEVEN  
BYRD, DEVON  
CARR, REBECCA  
CHAMBERS, MITZI  
CHATMAN, ANGELA  
CHAVIS, KIMBERLY  
CHILDS, KEVIN  
CLABURN, SARAH  
COX, SUZANNE  
CUEVAS, CHARLES  
DALE, DEBRA  
DAVIS, KELLY  
DAWKINS, JAMIER  
DEAN, KARYN  
DILLON, ANGIE  
DOBBS, WILLIAM  
DOBSON, DAWN  
DUCKSWORTH, ALEXANDER  
DUCKSWORTH, JULIUS  
DURYEA, ROSE  
ENGLAND, ROB  
EVANS, JIMMY  
FAIRLEY, VERLENA  
FREEMAN, KIMBERLY  
GARBER, JUSTIN  
GARRETT, ADAM  
GIBBS, MICHELLE  
GOLDEN, NICHOLAS  
GREGG, LAWANDA

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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GRIFFIN, DEMETRIA  
GRIFFIN, GABRIEL  
HAQUE, TAWHID  
HARRIS, ALLEN  
HESS, KARL  
HICKS, ANDRE  
HINTON, ANNA  
HOLDER, APRIL  
HUNT, CHRISTOPHER  
HYDEN, CINDY  
INGRAM, MELANIE  
JACKSON, CINDY  
JACKSON, KIMBERLY  
JACKSON, TIFFNEY  
JONES, DEREK  
KAMAL, ARIF  
KNIGHT, DONNA  
LADNER, MEGAN  
LITTLE, HELEN  
LUNDY, MARSHALL  
McCARDLE, HEATHER  
McKINNEY, KEONNA  
McLAURIN, MICHAEL  
MELANCON, CHARLEEN  
MILLS, TONYA  
MOFFETT, KENNETH  
MOORE, PAMELA  
MORGAN, KERI  
NEWMAN, SAMUEL  
NEYMAN, MARY  
NOVAK, STEPHEN  
OSBORN, LINDA  
OVERSTREET, MARVIN  
PATRICK, LANE  
PENDERGRASS, MARK  
PHILLIPS, CHAZ  
PITTMAN, ANDREW  
POSEY, TERI  
POWELL, SHARON  
PRICE, MARY  
PULLENS, ROBERT  
QUATTLEBAUM, KATIE  
RASCOE, JANET  
RAY, BROWN  
REID, KELLY  
SANDERSON, JUDY  
SANFORD, JACKIE  
SELMAN, DEBBIE  
SIMMONS, DONNA  
SMITH, EARL  
STUART, CAROLYN  
STUART, WYATT  
SULLIVAN, TARA  
TEMPLE, JAY  
THOMPSON, JESSE  
TINGLE, DORCUS  
TRAVIS, ROGER

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

South Mississippi State Hospital  
Name of Agency

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TRIHOU LIS, JENNIFER  
TUCKER, MICHAEL  
TUMEY, DENISE  
TURNER, DERRICK  
UGGEN, CHRISTOPHER  
VIRGIL, JUSTIN  
VOSS, FRANCES  
WALLACE, SCOTT  
WARE, TOMMIE  
WATSON, MAY  
WILLIAMS, MATILDE  
WILLOUGHBY, SCOTT  
YOUNG, SABRINA  
YOUNGBLOOD, CHRISTY

Security Patrol G14469

ASHLEY, CLINT  
CHILDS, KEVIN LAVELLE  
DOBBS, BILL  
ENGLAND, ROB  
EVANS, JIMMY EARL  
HESS, KARL  
NOVAK, STEPHEN  
OVERSTREET, MARVIN H  
WARE, TOMMY L

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

South Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MI - INSTITUTIONAL CARE	Full Time Physician PIN		
		Salaries	225,000
		<b>Total</b>	<b>225,000</b>
		General Funds	225,000
Program # 1 : MI - INSTITUTIONAL CARE	Line Item Increases		
		Travel	219
		Contractual	27,845
		Commodities	7,526
		OTE	3
		Equipment	1,133
		Subsidies	396
		<b>Total</b>	<b>37,122</b>
		General Funds	400,000
		Other Special Funds	-362,878

**CAPITAL LEASES**

South Mississippi State Hospital  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

South Mississippi State Hospital

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 147,176)				( 147,176)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 147,176)</b>				<b>( 147,176)</b>